

## 073 - ALTERNATE DEFENSE

### Operational Summary

#### Description:

This budget accommodates the cost of court-appointed private counsel who provide legal services to indigents when the Public Defender has declared a conflict of interest in Criminal and Juvenile Delinquency cases and, as appropriate, in Family Law, Juvenile Dependency, Mental Health and Probate Cases.

#### Strategic Goals:

- Alternate Defense Services continues to provide for the cost of indigent legal services in Criminal, Family Law, Conservatorship and Juvenile Delinquency and Dependency caseloads. This budget request is consistent with the legal requirements and projected caseloads based on the trends, cost factors, and County and court policies known at this time.

#### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	10,411,500
Total Recommended FY 2007-2008	10,354,410
Percent of County General Fund:	0.344165%
Total Employees:	0.00

### Budget Summary

#### Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	4,832,792	5,164,500	5,164,500	4,950,000	(214,500)	-4.15
Total Requirements	9,930,833	10,411,500	10,411,500	10,354,410	(57,090)	-0.55
Net County Cost	5,098,042	5,247,000	5,247,000	5,404,410	157,410	3.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Alternate Defense in the Appendix on page A571

#### Budget Units Under Agency Control:

No.	Agency Name	Alternate Defense
073	Alternate Defense	10,354,410
	Total	10,354,410

## 073 - Alternate Defense

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	FY 2005-2006		Budget		Projected <sup>(1)</sup>		FY 2007-2008		Projected	
	Actual		As of 3/31/07		At 6/30/07		Recommended		Amount	Percent
Intergovernmental Revenues	\$ 12,623		\$ 0		\$ 0		\$ 0		\$ 0	0.00%
Charges For Services	4,815,404		5,164,500		5,164,500		4,950,000		(214,500)	-4.15
Miscellaneous Revenues	4,764		0		0		0		0	0.00
<b>Total Revenues</b>	4,832,792		5,164,500		5,164,500		4,950,000		(214,500)	-4.15
Services & Supplies	9,930,833		10,411,500		10,411,500		10,354,410		(57,090)	-0.55
<b>Total Requirements</b>	9,930,833		10,411,500		10,411,500		10,354,410		(57,090)	-0.55
<b>Net County Cost</b>	\$ 5,098,042		\$ 5,247,000		\$ 5,247,000		\$ 5,404,410		\$ 157,410	3.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.